

## **SUMMARY**

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of March 31, 2000. All other information is as of April 26, 2000.

Radiological surveys of PX railcars continue as part of the Equipment Dispositioning Project. The nuclear licenses for the well car-recycling vendor are being reviewed by DynCorp Radiological Controls in preparation for shipment of the well car.

Final preparations were made for removal of asbestos, a fire hydrant, steam line poles, and foreign material in the French Drain from the Bunker Tanks site in 300 Area. Fieldwork is expected to commence the week of April 17. The 384 Powerhouse Day-Tanks Remediation Report was completed and transmitted to RL for subsequent submittal to Ecology.

Planning and scheduling of initial actions to clean a well drilling slab yard was started as part of the legacy site cleanup activities. NEPA documentation was completed and tumbleweeds were removed to provide access to materials at the site.

Reclassification forms and general descriptions were completed for the Waste Information Data System (WIDS) sites that are proposed to be used as inert and demolition landfills for the powerhouses in 200 East and 200 West. In conjunction with this activity, waste determinations for coal were obtained and regulatory requirements for reclassification of such sites were researched. RL has signed the reclassification form. The final step is to obtain regulator concurrence.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows one milestone overdue for completion of Definitive Design for Project L-314, "Law Enforcement and Security Training Center Renovations". A Baseline Change Request is in process to delete this milestone. Workscope has been deferred due to funding reductions directed by RL.

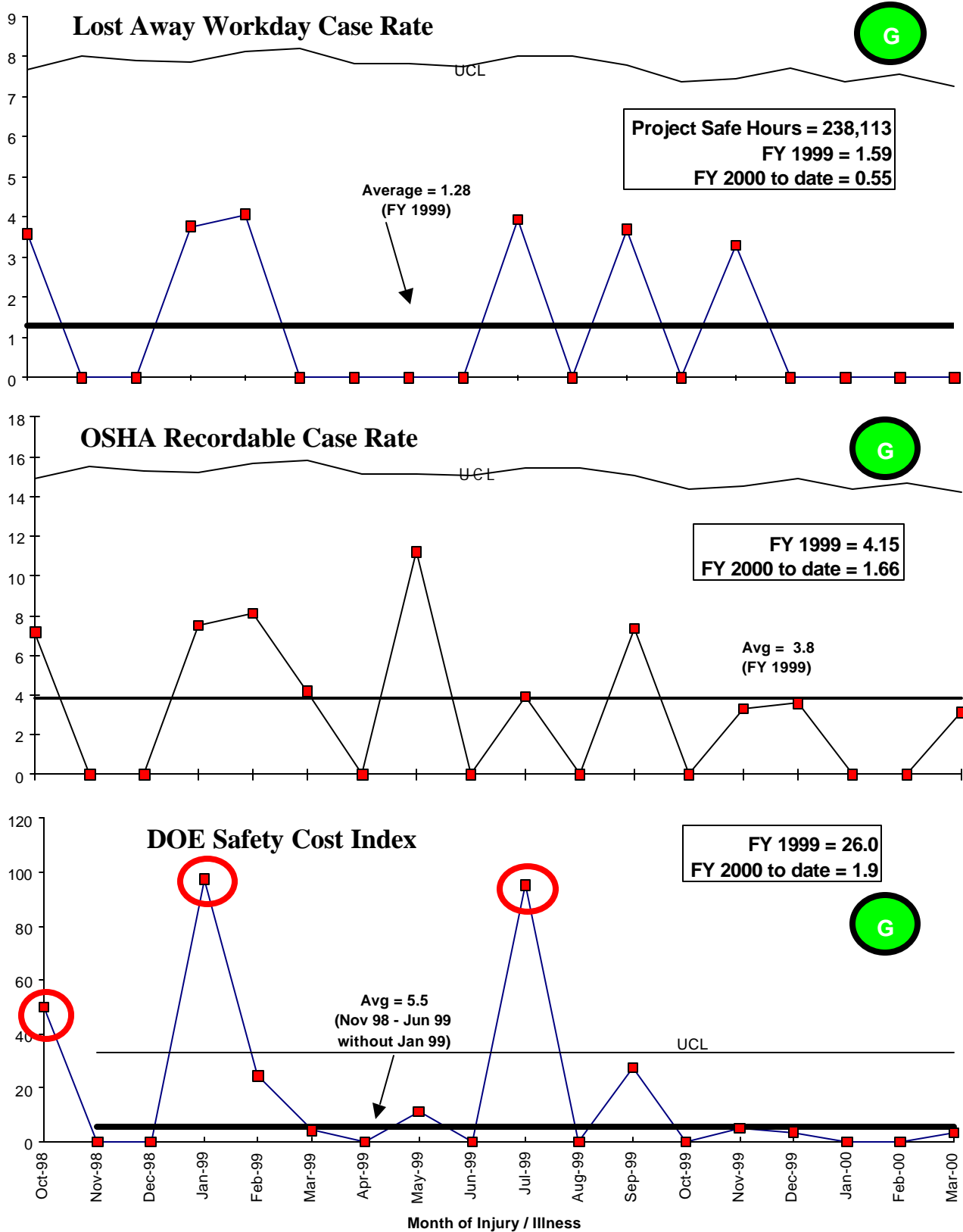
## **ACCOMPLISHMENTS**

Definitive Design for Project L-312, "2101M and MO-235 and Associated Facilities Storm Drainage Resolution," was issued for construction. The construction bid package has been prepared and fixed price construction bids were received on April 13, 2000.

## **SAFETY**

FY 1999 performance was stable for case rates, but was very unstable in terms of severity (days away and restricted). FY 2000 appears to have been stable. Safety Cost Index has been moved to Green, as it appears that the current data are stable at a good rate. Also, OSHA recordable case rate has been below average for 6 months in a row. If next month is also below average, that will be a significant improving trend.

**PHMC Environmental Management Performance Report – May 2000**  
**Section H–Landlord**



## **ISMS Status**

**Green**

- Continue to resolve the 16 concerns identified in DynCorp's ISMS Verification report. All 16 items are on schedule to be completed by July 1, 2000.

## **BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT**

### **Breakthroughs**

- Nothing to report at this time.

### **Opportunities for Improvement**

- A new “fit-for-mission” philosophy that provides visibility and priority to Landlord Project budget requirements is required. This philosophy supports mission requirements as compared to past “run-to-failure” practices and aligns with current risk management practices and RL's three critical outcomes. Efforts are being made to communicate these funding requirements across the site and the project continues to work with the operations to incorporate the necessary infrastructure upgrade projects into the baseline to address the aging infrastructure systems.

## **UPCOMING ACTIVITIES**

- Complete Definitive Design for Project L-309, “Replace Portion of Main Water Lines,” which replaces approximately 1,500 feet of the sanitary water lines in 200 East Area that is inadequate to support the 241-AP Tank Farm facilities by April 28, 2000. This section of piping installed in 1982 as a temporary line is beyond its design life and cannot support the facility's needs.
- Complete final Project Priority List for fiscal years 2001, 2002, and 2003 by May 17, 2000. The finalized PPL supports the development of the Landlord Project FY 2001 Multi-Year Work Plan.
- Complete Definitive Design for Project L-310, “Distribution Water Line” which replaces a 2.5-mile section of the 24” export water line in the 200 West Area by May 26, 2000.

### **COST PERFORMANCE (\$M):**

	<b>BCWP</b>	<b>ACWP</b>	<b>VARIANCE</b>
<b>Landlord</b>	\$ 5.1	\$ 3.0	\$ 2.1

The \$2.1 (42% percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Further information at the PBS level can be found in the following Cost Variance Analysis details.

### **SCHEDULE PERFORMANCE (\$M):**

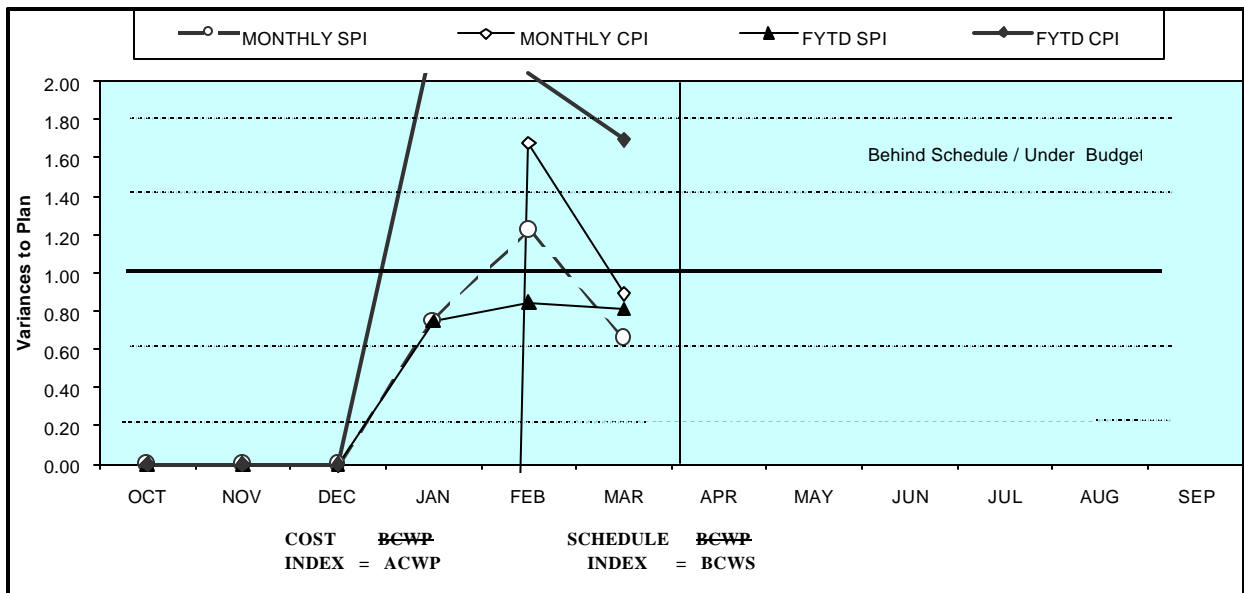
	<b>BCWP</b>	<b>BCWS</b>	<b>VARIANCE</b>
<b>Landlord</b>	\$ 5.1	\$ 6.3	-\$1.2

The \$1.2 (19 percent) unfavorable schedule variance is mainly attributed to two ambulances that are behind the scheduled delivery date and funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

## **FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES** **CUMULATIVE TO DATE STATUS – (\$000)**

		<b>FYTD</b>									
<b>By PBS</b>		<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>%</b>	<b>CV</b>	<b>%</b>		<b>PEM</b>	
PBS TP13											
WBS 1.5.1	Landlord	\$ 6,280	\$ 5,078	\$ 2,998	\$ (1,202)	-19%	\$ 2,080	41%	\$	14,328	
	<b>Total</b>	\$ 6,280	\$ 5,078	\$ 2,998	\$ (1,202)	-19%	\$ 2,080	41%	\$	14,328	

## COST/SCHEDULE PERFORMANCE INDICES (MARCH 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	IAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00	0.00	0.75	1.22	0.66						
MONTHLY CPI	0.00	0.00	0.00	-19.59	1.68	0.89						
FYTD SPI	0.00	0.00	0.00	0.75	0.84	0.81						
FYTD CPI	0.00	0.00	0.00	2.24	2.04	1.69						
MONTHLY BCWS	\$0	\$0	\$0	\$4,048	\$1,016	\$1,215	\$1,115	\$1,385	\$1,145	\$1,186	\$1,430	\$1,786
MONTHLY BCWP	\$0	\$0	\$0	\$3,036	\$1,243	\$800						
MONTHLY ACWP	(\$197)	\$943	\$767	(\$155)	\$741	\$899						
FYTD BCWS	\$0	\$0	\$0	\$4,048	\$5,065	\$6,280	\$7,395	\$8,780	\$9,926	\$11,111	\$12,541	\$14,328
FYTD BCWP	\$0	\$0	\$0	\$3,036	\$4,279	\$5,078						
FYTD ACWP	(\$197)	\$746	\$1,513	\$1,358	\$2,099	\$2,998						

## COST VARIANCE ANALYSIS: (+\$2.1M)

### WBS/PBS

### Title

#### 1.5.1/TP-13

#### Landlord

**Description/Cause:** The \$2.1 million (42%) favorable cost variance is mainly attributed to the trade in of six cranes for which a credit was received. Procurement of one new crane will be received next year (long lead procurement). In addition, the Municipal Planning Process and the Infrastructure Plan are underrunning because they are behind schedule. Demolition cost for building 609C for Project L-270, Emergency Services Renovation was less than planned. Workscope for this project is being completed on a fixed price contract and construction cost will be higher than planned, making up the difference. Also, line item funding that has been returned (for Headquarters 10% Reprogramming) is still in the baseline and reflecting a cost variance.

**Impact:** No impact to overall project and/or final cost.

**Corrective Action:** A requisition has been entered into Passport to procure the new crane, which replaces the six sold at auction. A Baseline Change Request is in process that defers workscope and also reprograms line item funding on completed projects.

## SCHEDULE VARIANCE ANALYSIS: (-\$ 1.2M)

**WBS/PBS**

**Title**

**1.5.1/ TP13**

**Landlord**

**Description /Cause:** The \$1.2 million (19%) unfavorable schedule variance is mainly attributed to two ambulances that are behind the scheduled delivery date. Also, funding reductions have impacted start of Project L-314, Law Enforcement and Security Training Center. Definitive Design for the renovations of water and restroom facilities will be deferred and documented on a Baseline Change Request. The Municipal Planning Process and the Infrastructure Plan are behind schedule due to priorities related to completion of the Comprehensive Land Use Plan. Construction to install a new system to replace the chlorinating system at the 200 West Area Water Treatment Plant was planned as a fixed price contract.

A Plant Force Work Review deemed the work to be plant forces, resulting in a schedule variance. Definitive Design has been completed and procurement contracts started for materials.

**Impact:** Funding reductions require that scope be deferred for Project L-314 through a Baseline Change Request. Ambulances are on order and should be received soon with no impact. Other project delays are projected to be overcome with no overall impact to the project.

**Corrective Action:** A Baseline Change Request has been processed (LPM-2000-005) that defers workscope related to funding reductions. Definitive Design for Project L-314, Law Enforcement and Security Training Center will begin in FY 2001 and road refurbishment work has also been deferred.

## ISSUES

There are no technical, DOE, Regulator or external issues identified at this time.

## BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-00-001	11/3/99	MYWP Baseline Modification (Bridge BCR FY00, 01, 02)	\$4,642	X	X	1/11/00	1/14/00	1/27/00	Approved by RL
LPM-00-003	12/8/99	Document FY99 Carryover Funds	\$1,793		X	12/13/00	1/3/00	1/3/00	Approved by RL
LPM-00-005	3/23/00	Document Rate Increase, Funding Reductions, and Impacts to Milestones	\$<318>	X	X	4/13/00			Recommended changes from FH Change Control Board being incorporated
<b>ADVANCE WORK AUTHORIZATIONS</b>									
-	3/20/00	L-298, Road Refurbishment (Rattlesnake Barricade Modifications)	\$110		X	-	-	3/23/00	Scope being added to baseline per BCR LPM-00-005.

## MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	1	0	12	0	13
Total Project	0	0	0	1	0	12	0	13

Tri-Party Agreement / EA Milestones	
Nothing to report.	
DNFSB Commitments	
Nothing to report.	

## MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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### OVERDUE – 1

LLP-00-445 1.5.1	RL	Complete Definitive Design for Project L-314, “Law Enforcement and Security Training Center Renovations”	03/03/00	N/A
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**Cause:** Workscope has been deferred due to funding reductions directed by RL.

**Corrective Action:** A Baseline Change Request is in process to delete this milestone.

### FORECAST LATE – 0

## PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in the 200 East Area	Definitive Design is approximately 90% complete and on schedule to complete by April 28, 2000. The current status supports construction completion on schedule by September 29, 2000.
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Treated 3,000 acres fiscal year to date. Activities continue as scheduled.
	Disposition 38 Abandoned Legacy Non-Radioactive Waste Sites	Project remains on schedule.
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	Definitive Design for the retrofit of emergency sirens at 100K/D was completed on February 17, 2000 as scheduled and supports completion of the siren modification at 100K/D by July 28, 2000.
	Complete Emergency Services Renovation of the 200 Area Fire Station	Demolition of 609C was completed on February 23, 2000, two months ahead of schedule. Construction completion of the new Administration/Dormitory wing is approximately one month ahead of the scheduled completion date of April 6, 2001.
	Shutdown Approx. 20 Vacant Office Facilities – Deactivate 25 Vacant Facilities	10 facilities have been shutdown for the fiscal year and 16 facilities have been deactivated. Project remains on schedule.
Put Assets to Work for the Future	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	Radiological survey and samples of the flat car is complete. Preliminary investigation into an option to prepare the Burlington Northern Santa Fe flat cars for free release at Hanford was initiated. The National Environmental Policy Act Categorical Exclusion review package was received by DOE-RL and has started internal reviews.

## KEY INTEGRATION ACTIVITIES

Continue to support RL on the following activities to implement the Comprehensive Land Use Plan (CLUP) for the Hanford Site:

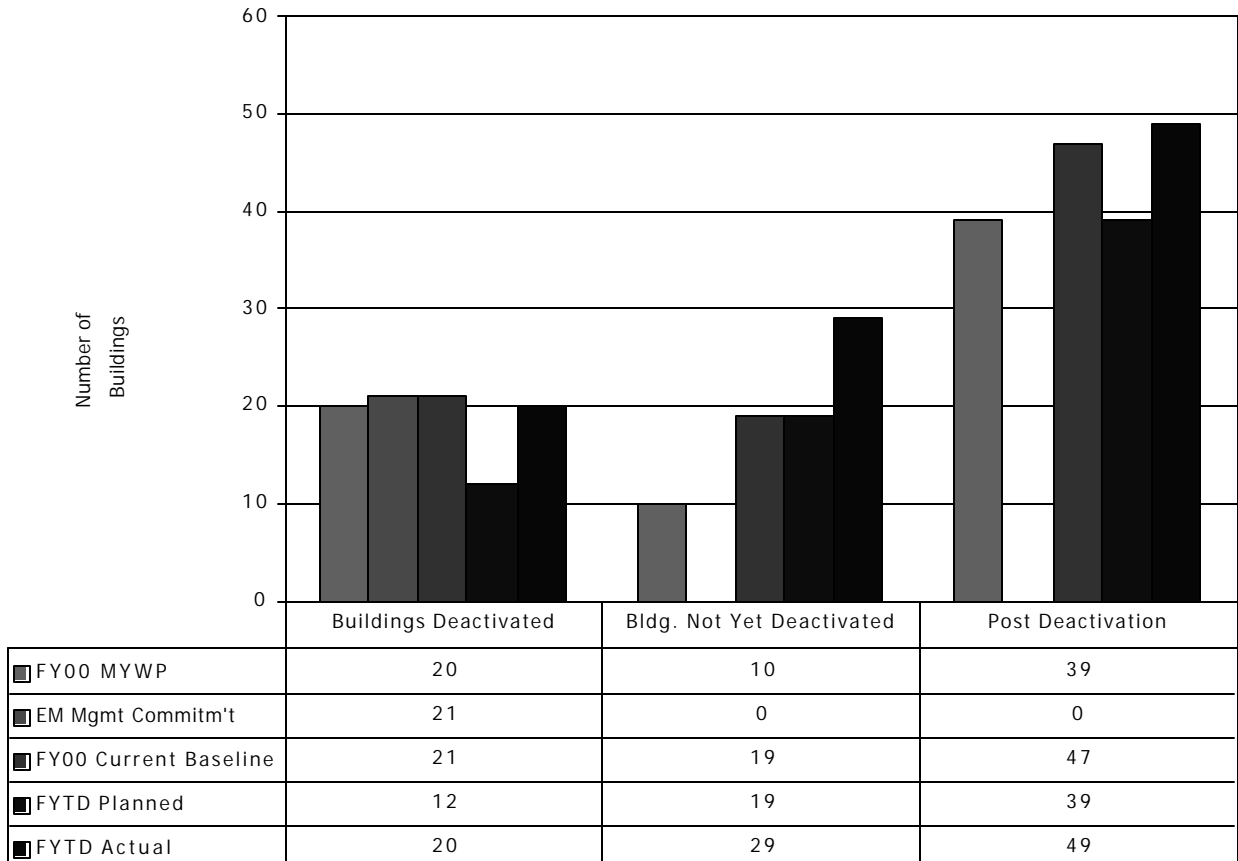
- Finalizing the CLUP implementation vision, goals, and objectives.
- Developing a presentation on the CLUP Land and Facility Use Process (municipal approach).
- Establishing a Hanford Site Planning Advisory Board made up of cooperating agencies and Tribal representatives.



- Developing Area and Resource Management Plans (e.g., Landlord Infrastructure Master Plan).
- Finalizing the CLUP Hanford Site Implementing Directive to institutionalize the CLUP sitewide.

## BUILDING DEACTIVATION

Building Deactivation as of March 31, 2000

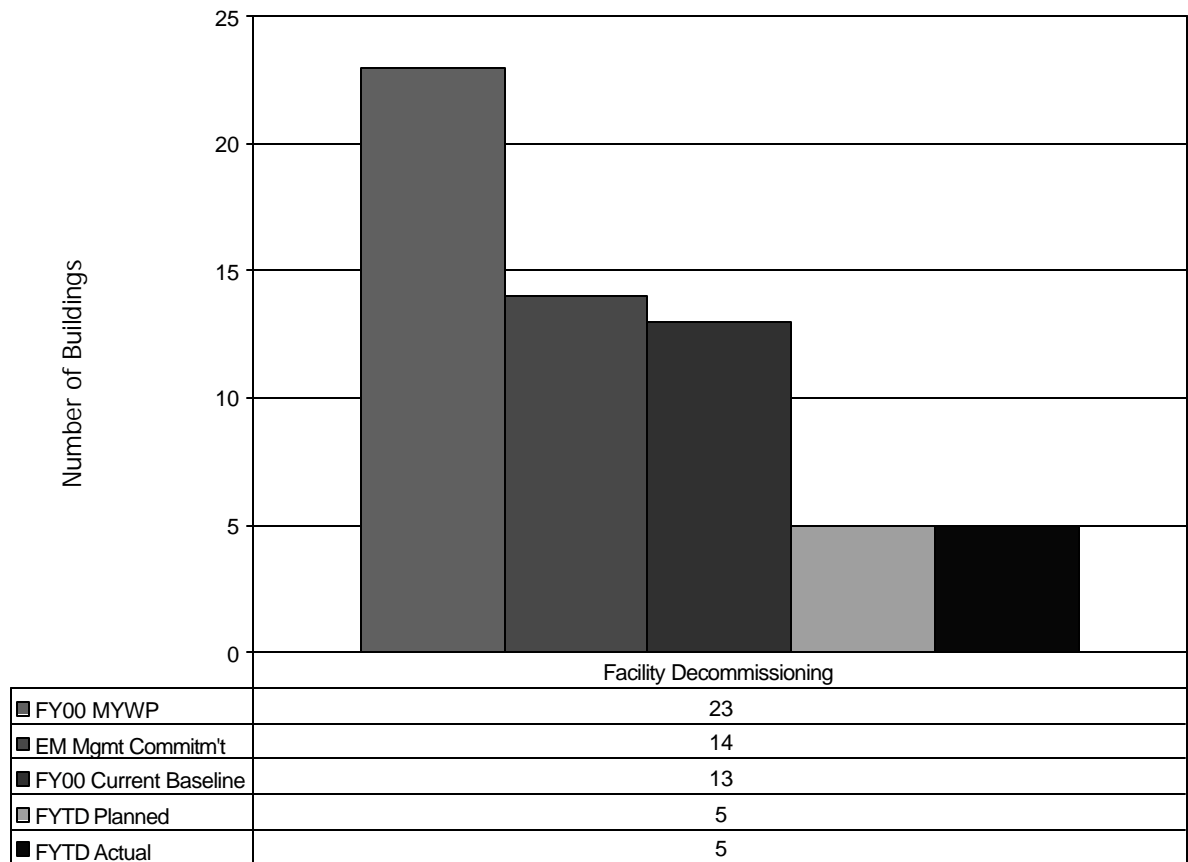


**Buildings Deactivated:** More buildings were vacated this period than planned and some of these additional buildings were deactivated because the action was simple and relatively inexpensive. See buildings not yet deactivated for more information.

**Buildings Not Yet Deactivated:** These totals represent buildings in queue for deactivation. The baseline and planned totals represent the number expected remaining at the end of the year. This is dependent on actions of other projects and is not within Landlord control. Comparisons from period to period are not meaningful. Buildings flow from this category and impact the totals in buildings deactivated and those in post deactivation.

**Post Deactivation Monitoring:** More buildings were vacated this period than planned. These buildings were deactivated and are now in post deactivation.

## FACILITY DECOMMISSIONING - CLEANUPS



**Facility Decommissioning:** Five facilities were decommissioned FYTD as planned.